

FY 2021 Higher Education and Workforce Development Operating Budget Status - HB 2003

| | FY 2020 TAFP after vetoes | FY 2021 Department Requests | FY 2021 Governor Recommended | House Recommended | Senate Recommended | FY 2021 TAFP |
|--|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------|------------------|
| Coordination Admin & Grant/Scholarship Admin | \$ 2,851,052 | \$ 2,480,479 | \$ 2,778,877 | \$ 2,888,737 | \$ 2,888,737 | \$ 2,888,737 |
| Core 42 | \$ - | \$ 165,000 | \$ 165,000 | \$ - | \$ - | \$ - |
| Dual Credit Certification | \$ - | \$ 54,335 | \$ - | \$ 54,335 | \$ - | \$ 54,335 |
| MoExcels | \$ 18,915,975 | \$ 18,915,975 | \$ 19,631,384 | \$ - | \$ - | \$ - |
| Mileage Reimbursement | \$ 21,843 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Federal Emergency Relief Fund | \$ - | \$ - | \$ - | \$ 54,643,000 | \$ 15,368,389 | \$ 23,643,000 |
| Proprietary School Administration | \$ 315,042 | \$ 318,335 | \$ 320,597 | \$ 318,335 | \$ 318,335 | \$ 318,335 |
| Proprietary School Bond | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Midwest Higher Ed. Compact | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ 115,000 |
| Federal Grants/Donations | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| Other Grants/Donations | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| Academic Scholarship Transfer (Bright Flight) | \$ 23,676,666 | \$ 24,176,666 | \$ 24,176,666 | \$ 20,176,666 | \$ 20,176,666 | \$ 20,176,666 |
| Academic Scholarship Spend. Authority (Bright Flight) | \$ 25,676,666 | \$ 25,676,666 | \$ 25,676,666 | \$ 21,676,666 | \$ 21,676,666 | \$ 21,676,666 |
| Access Missouri Transfer | \$ 66,421,052 | \$ 73,421,052 | \$ 66,421,052 | \$ 63,921,052 | \$ 64,921,052 | \$ 63,921,052 |
| Access Missouri Spending Authority | \$ 79,460,000 | \$ 79,460,000 | \$ 79,460,000 | \$ 76,960,000 | \$ 76,960,000 | \$ 76,960,000 |
| A+ Dual Credit Program Transfer | \$ - | \$ 22,549,216 | \$ - | \$ - | \$ - | \$ - |
| A+ Dual Credit Program Spend Authority | \$ - | \$ 23,549,216 | \$ - | \$ - | \$ - | \$ - |
| A+ Schools Program Transfer | \$ 41,113,326 | \$ 45,913,326 | \$ 45,913,326 | \$ 41,113,326 | \$ 41,913,326 | \$ 41,113,326 |
| A+ Schools Program Spending Authority | \$ 43,500,000 | \$ 47,500,000 | \$ 47,500,000 | \$ 42,700,000 | \$ 42,700,000 | \$ 42,700,000 |
| Fast Track Scholarship Transfer | \$ 10,000,000 | \$ 24,445,014 | \$ 14,445,014 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| Fast Track Scholarship Spend Authority | \$ 10,000,000 | \$ 26,445,014 | \$ 16,445,014 | \$ 3,500,000 | \$ 3,500,000 | \$ 3,500,000 |
| Advanced Placement Incentive Grants | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| Marguerite Ross Barnett Scholarship Prog. Transfer | \$ 413,375 | \$ 413,375 | \$ - | \$ - | \$ - | \$ - |
| Marguerite Ross Barnett Scholarship Prog. Spend. Authority | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| Public Service Officer Grant Program | \$ 153,000 | \$ 157,000 | \$ 157,000 | \$ 153,000 | \$ 153,000 | \$ 153,000 |
| Wartime Veterans Survivor Grant Program | \$ 315,000 | \$ 324,000 | \$ 324,000 | \$ 315,000 | \$ 315,000 | \$ 315,000 |
| Kids' Chance Scholarship | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Dual Credit Scholarship Transfer | \$ - | \$ 3,631,880 | \$ - | \$ - | \$ - | \$ - |
| Dual Credit Scholarship Spending Authority | \$ - | \$ 4,631,000 | \$ - | \$ - | \$ - | \$ - |
| Minority & Underrepresented Environmental Literacy Program | \$ 32,964 | \$ 32,964 | \$ 32,964 | \$ 32,964 | \$ 32,964 | \$ 32,964 |
| Loan Program Administration | \$ 3,737,584 | \$ 3,754,583 | \$ 3,760,314 | \$ 3,754,583 | \$ 3,754,583 | \$ 3,754,583 |
| Federal Loan Compliance | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 |
| Loan Program Revolving Fund | \$ 120,000,000 | \$ 120,000,000 | \$ 120,000,000 | \$ 120,000,000 | \$ 120,000,000 | \$ 120,000,000 |
| Transfer to State Legal Expense Fund | \$ 1 | \$ 1 | \$ 1 | \$ 1 | \$ 1 | \$ 1 |
| Workforce Development Administration/MERIC | \$ 20,413,775 | \$ 19,782,036 | \$ 19,924,337 | \$ 20,757,781 | \$ 20,757,781 | \$ 20,757,781 |
| Workforce Autism | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Show Me Heroes | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Workforce Programs | \$ 78,200,000 | \$ 77,300,000 | \$ 78,035,500 | \$ 77,200,000 | \$ 77,500,000 | \$ 77,500,000 |
| Cost Free Computer Programming Training | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Institution Deferred Maintenance (State Tech) | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MO S&T Project Lead the Way | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 189,372 | \$ 250,000 | \$ 250,000 |
| MSSU Stem Expansion | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Crowder Nursing Expansion | \$ 332,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Community College Appropriation | \$ 143,570,515 | \$ 149,305,010 | \$ 140,714,515 | \$ 127,406,458 | \$ 143,570,515 | \$ 143,570,515 |
| Community Colleges CARES | \$ - | \$ - | \$ - | \$ 47,856,837 | \$ 47,856,837 | \$ 47,856,837 |
| State Technical College of Missouri Federal Stabiliz. Fund | \$ 6,030,371 | \$ 6,300,181 | \$ 6,060,371 | \$ 5,480,956 | \$ 6,030,371 | \$ 6,030,371 |
| State Technical College of Missouri CARES | \$ - | \$ - | \$ - | \$ 2,010,124 | \$ 2,010,124 | \$ 2,010,124 |
| University of Central Missouri Federal Stabiliz. Fund | \$ 55,338,357 | \$ 57,800,774 | \$ 55,538,357 | \$ 50,409,617 | \$ 55,338,357 | \$ 55,338,357 |
| University of Central Missouri CARES | \$ - | \$ 47,989,884 | \$ 46,079,469 | \$ 18,446,119 | \$ 18,446,119 | \$ 18,446,119 |
| Southeast Missouri State University | \$ 45,879,469 | \$ - | \$ - | \$ 41,785,098 | \$ 45,879,469 | \$ 45,879,469 |
| Southeast Missouri State University CARES | \$ - | \$ - | \$ - | \$ 15,293,156 | \$ 15,293,156 | \$ 15,293,156 |
| Missouri State University Federal Stabilization Fund | \$ 94,001,060 | \$ 98,206,782 | \$ 94,351,060 | \$ 85,567,966 | \$ 94,001,060 | \$ 94,001,060 |
| Missouri State University CARES | \$ - | \$ - | \$ - | \$ 31,333,687 | \$ 31,333,687 | \$ 31,333,687 |
| Lincoln University Federal Stabilization Fund | \$ 17,579,873 | \$ 18,628,691 | \$ 17,779,873 | \$ 16,003,293 | \$ 16,003,293 | \$ 17,579,873 |
| Lincoln University CARES | \$ - | \$ - | \$ - | \$ 5,859,958 | \$ 7,156,731 | \$ 7,156,731 |
| Lincoln University Land Grant Match | \$ 3,890,320 | \$ 3,890,320 | \$ 3,890,320 | \$ 3,890,320 | \$ 3,890,320 | \$ 3,890,320 |
| Lincoln University Land Grant Match CARES | \$ - | \$ - | \$ - | \$ 1,296,773 | \$ 1,576,580 | \$ - |
| Truman State University Federal Stabilization Fund | \$ 41,660,322 | \$ 43,448,187 | \$ 41,860,322 | \$ 37,951,906 | \$ 41,660,322 | \$ 41,660,322 |
| Truman State University CARES | \$ - | \$ - | \$ - | \$ 13,886,774 | \$ 13,886,774 | \$ 13,886,774 |
| Northwest Missouri State University Federal Stabiliz. Fund | \$ 31,186,117 | \$ 32,605,317 | \$ 31,386,117 | \$ 28,401,729 | \$ 31,186,117 | \$ 31,186,117 |
| Northwest Missouri State University CARES | \$ - | \$ - | \$ - | \$ 10,395,373 | \$ 10,395,373 | \$ 10,395,373 |
| Missouri Southern State University Federal Stabiliz. Fund | \$ 24,031,242 | \$ 25,217,761 | \$ 24,231,242 | \$ 21,871,269 | \$ 24,031,242 | \$ 24,031,242 |
| Missouri Southern State University CARES | \$ - | \$ - | \$ - | \$ 8,010,414 | \$ 8,010,414 | \$ 8,010,414 |
| Missouri Western State University Federal Stabiliz. Fund | \$ 22,246,755 | \$ 23,407,197 | \$ 22,521,755 | \$ 20,261,512 | \$ 22,246,755 | \$ 22,246,755 |
| Missouri Western State University CARES | \$ - | \$ - | \$ - | \$ 7,415,585 | \$ 7,415,585 | \$ 7,415,585 |
| Harris-Stowe State University Federal Stabiliz. Fund | \$ 10,461,260 | \$ 11,069,249 | \$ 10,661,260 | \$ 9,530,032 | \$ 10,461,260 | \$ 10,461,260 |
| Harris-Stowe State University CARES | \$ - | \$ - | \$ - | \$ 3,487,087 | \$ 3,487,087 | \$ 3,487,087 |
| University of Missouri Campuses Federal Stabiliz. Fund | \$ 416,511,876 | \$ 435,302,604 | \$ 417,911,876 | \$ 379,572,463 | \$ 426,511,876 | \$ 416,511,876 |
| University of Missouri Campuses CARES | \$ - | \$ - | \$ - | \$ 138,745,625 | \$ 138,745,625 | \$ 138,745,625 |
| UMC Next Generation Precision Medicine | \$ 10,000,000 | \$ 10,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ 10,000,000 |
| UMSL Biotech | \$ 550,000 | \$ 550,000 | \$ 550,000 | \$ 416,622 | \$ 550,000 | \$ 550,000 |
| UMC Telemedicine | \$ 1,937,640 | \$ 1,937,640 | \$ 1,937,640 | \$ 1,937,640 | \$ 1,937,640 | \$ 1,937,640 |
| Spinal Cord Injury | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |
| Missouri Kidney Program | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 |
| State Historical Society | \$ 3,563,170 | \$ 3,563,170 | \$ 3,254,367 | \$ 2,966,345 | \$ 3,254,367 | \$ 3,254,367 |
| Seminary Investments | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| Seminary Interest | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 |
| Grand Total | \$ 1,336,741,502 | \$ 1,426,148,004 | \$ 1,336,404,576 | \$ 1,564,848,890 | \$ 1,622,356,890 | \$ 1,628,885,836 |

Notes:

1. The amounts listed for State Technical College of Missouri and the Public Universities do not include debt offset in their core appropriations.

2. Community Colleges have a separate cumulative debt offset appropriation of \$2,856,000 which is also not listed above.

3. Transfers for financial aid programs are included in the totals above but the spending authority is not included in the totals.